



1999 DRUG ELIMINATION PROGRAM APPLICATION

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June 16, 1999

Ms. Diane Cmiel, Acting Public Housing Division Director
Attention: Deborah Kravik
Department of Housing & Urban Development
220 South Second Street
Minneapolis, MN 55401-2195

Re: 1999 Public Housing Drug Elimination Program (PHDEP) Grant Application

Dear Ms. Cmiel:

We are pleased to submit the enclosed application (original and two copies) for another grant under the Public Housing Drug Elimination Program (PHDEP). We propose a five year plan to continue the basic elements of the three most successful drug prevention programs we began with PHDEP funding. They are the ACOP community policing program, Boys and Girls Club programs, and the Saint Paul Division of Parks and Recreation's programs at the McDonough Recreation Center.

A recent evaluation of the PHDEP efforts affirms our conviction that these programs make the Saint Paul PHA's properties safer places to live and work, so we are allocating over 90% of the PHA's PHDEP grant to them. In this application we also propose to continue some newer programs, including a scholarship fund, an innovative program that helps families avoid being evicted based on their children's illegal behavior. The attached Executive Summary shows the total amounts budgeted for each program, and highlights the significant local resources which are committed.

The PHA's drug elimination plan responds in part to the results and data collected from the 1998 PHDEP Evaluation, resident surveys and recommendations of staff from the PHA and our partner agencies in the PHDEP programs. Assessing and responding to these results is a high priority for the PHA. We have succeeded in keeping the crime rate in public housing areas below the citywide average so far, and we intend to continue that trend.

The Saint Paul PHA's high PHMAP scores show we are succeeding on many important housing management indicators, but the threats of illegal drug- and gang-related activity are ever-present and increasing. We hope that HUD will again be able to provide the needed funds to support these proven programs to combat illegal drug and gang problems in Saint Paul.

If you have any questions about our application, please contact Lynn Connolly, at (651) 292-6053.

Sincerely,


Jon M. Gutzmann
Executive Director

1-1



EXECUTIVE SUMMARY**HUD PUBLIC HOUSING DRUG ELIMINATION PROGRAM - 1999 APPLICATION**

Total Costs, PHDEP and Local Contributions

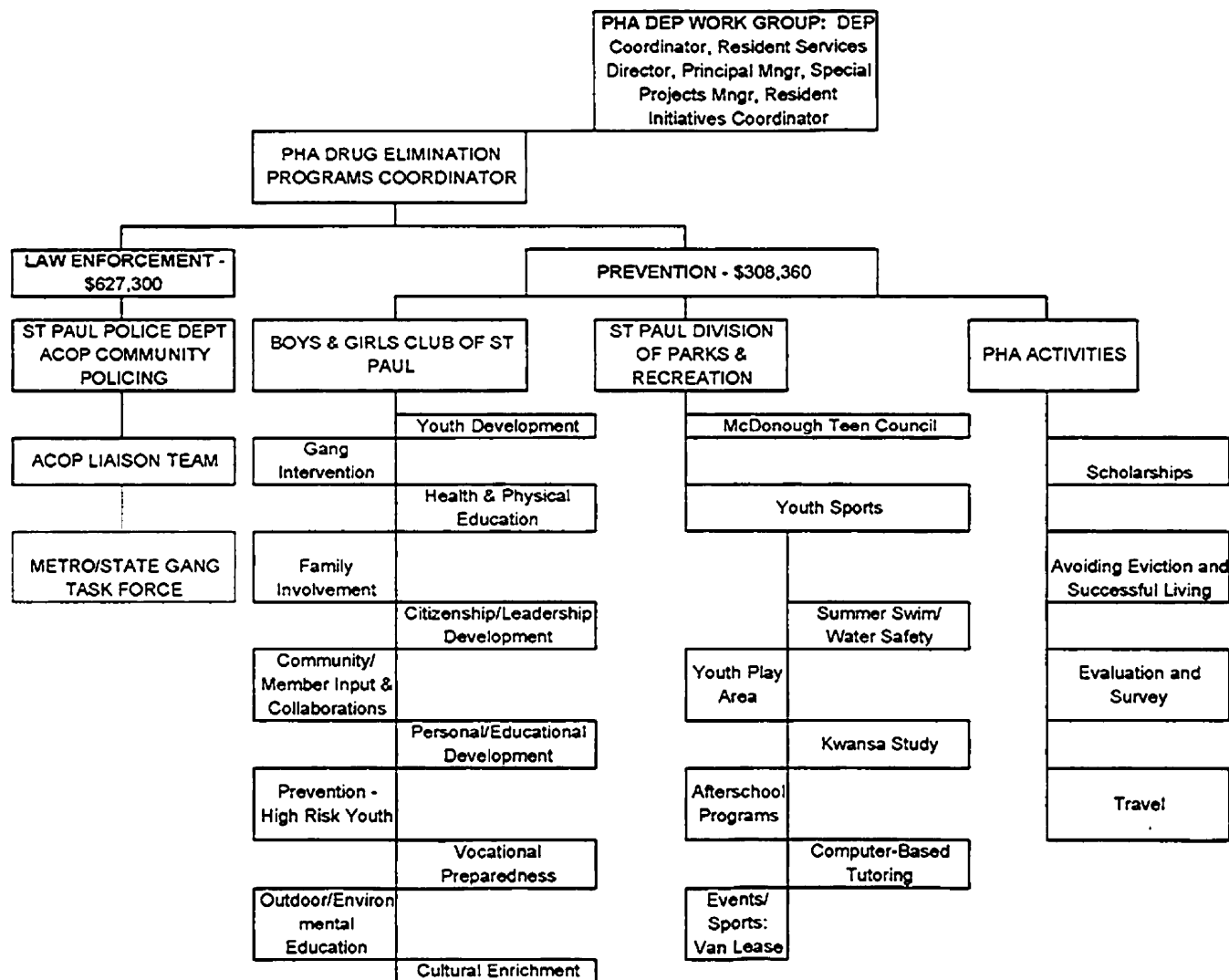
AGENCY PROGRAM(S)	TOTAL COST	1999 PHDEP GRANT APPLICN	LOCAL Contribution	PHA Contribution (Federal \$)
St. Paul Police Dept ACOP Community Policing & ACOP Liaison Team	\$1,065,105	\$627,300	\$ 377,805	\$60,000
ACOP Subtotal	\$1,065,105	\$627,300	\$ 377,805	\$60,000
Boys & Girls Club				
Mt. Airy Club	\$ 240,865	\$ 102,000	\$ 138,865	
East Side Club	\$ 303,013	\$ 77,250	\$ 225,763	
West Side Club	\$ 273,135	\$ 6,600	\$ 266,535	
ProgramWide Costs	\$ 290,102	\$ 13,050	\$ 277,052	
Administration Salaries	\$ 282,807	-	\$ 282,807	
Supplies	\$ 17,000	\$ 5,000	\$ 12,000	
Travel	\$ 11,000	-	\$ 11,000	
Equipment	\$ 23,000	-	\$ 23,000	
Other	\$ 259,440	\$ 15,000	\$ 244,440	
Construction	\$ 40,000	-	\$ 40,000	
In-Kind	\$ 120,000	-	\$ 120,000	
Facility Expenses	\$ 81,850	-	\$ 81,850	
Boys & Girls Club Subtotal	\$ 1,942,212	\$ 218,900	\$ 1,723,312	
Parks & Recreation				
McDonough Teen Council	\$ 15,018	\$ 15,018		
Targeted Activities	\$ 199,890	-	\$ 199,890	
Youth Play Area	\$ 9,589	\$ 9,589		
Computer-Based Tutoring	\$ 7,004	\$ 7,004		
McDonough Youth Sports	\$ 5,652	\$ 5,652		
Lease Van	\$ 5,922	\$ 5,922		
Weekly Art	\$ 2,500	\$ 2,500		
Kwansa Study	\$ 1,065	\$ 1,065		
Summer Swimming/Water Safety	\$ 1,050	\$ 1,050		
Parks & Rec Subtotal	\$ 247,690	\$ 47,800	\$ 199,890	\$ -
PHA				
DEP Coordinator (0.5 FTE)	\$ 23,050	-		\$ 23,050
Travel/Training/Other	\$ 1,160	\$ 1,160		
Equipment & Supplies	\$ 1,000	\$ 1,000		
Evaluation - Contract	\$ 24,500	\$ 24,500		
Scholarships- Law Enforcement	\$ 5,000	\$ 5,000		
Successful Living	\$ 5,000	\$ 5,000		
Avoiding Evictions- Families in Trouble	\$ 5,000	\$ 5,000		
Physical Improvements for Security	\$ 100,000	-		\$ 100,000
PHA Subtotal	\$ 184,710	\$ 41,660		\$ 123,050
TOTAL	\$3,419,717	\$ 935,660	\$ 2,301,007	\$ 183,050
		PHDEP	LOCAL	PHA

TOTAL MINUS PHA CONTRIBUTION \$ 3,236,667 (Form 424A, Sec A, Line 5))

TOTAL MINUS PHA CONTRIBUTION AND CARRYOVER \$ 3,236,667 (Form SF424, Line 15.g.)

1-2

ST PAUL PHA - EXECUTIVE SUMMARY



FY 1999 PHDEP Applicant Data Input FormApplication control number MN / MN001 (State/HA, Tribe, or TDHE No.)IRS Employer Identification Number (EIN) 41-1309192 (from Item 6. of the SF-424)HA, Tribe, or TDHE Name Public Housing Agency of the City of St. PaulHUD Area Office Minneapolis State MN Field Office MinneapolisHA, Tribe, or TDHE Executive Director Jon M. Gutzmann Phone 651-298-5664HA, Tribe, or TDHE Grant Coordinator Lynn Connolly/Joanne MacDonald Phone 651-298-5664List the names of the specific developments targeted for assistance under this grant.
(Attach additional pages if more space is needed.)

McDonough Homes (580 units)
 Roosevelt Homes (313 units)
 Mt. Airy Homes (298 units)
 Dunedin Terrace (88 units)
 16 hi-rise buildings (2527 units)

In accordance with section IV(A) of the NOFA, provide the unit count(s).

Units	Count
1. Public Housing	<u>4,253</u>
2. Indian Housing	<u> </u>
3. Section 23 Leased Housing	<u> </u>
4. Turnkey III Homeownership	<u> </u>
5. Mutual Help Homeownership	<u> </u>
6. TOTAL UNIT COUNT	<u><u>4,253</u></u>

Applicant must attach documentation verifying the unit count. (Form 52723)

Has the applicant confirmed the HA, Tribe, or TDHE unit count with the local HUD Field Office or HUD/AONAPs?

Yes ☒No ☐Date 5/20/99

Name of Field Office representative that confirmed the unit count:

Nancy Mejia, Financial Analyst

OMB Approved No. 2577-0029 (exp. 7/31/99)

Name and Address of Public Housing Agency / Indian Housing Authority: (PHA/IHA)
 Public Housing Agency of the City of St Paul
 480 Cedar Street; Suite 600
 St. Paul, Mn 55101

☐ Budget submission to HUD required
 Type of Submission: **FEB 26 1999**
☒ Original
☐ Revision No: **PH**

MN00100100M

Number of HA Units 4253	Unit Months Available: (UMAs) 51,030 - 51,042	Subject Fiscal Year: 4/1/99-3/31/00	ACC Number C-4118	PAS/LOCCS Project No. MN00100100M	Submission Date: February 24, 1999
Line No.	Description			Requested by PHA/IHA (PUM)	HUD Modifications (PUM)
Part A. Allowable Expense and Additions					
01	Previous allowable expense level (line 07 of form HUD-52723 for previous fiscal year)			270.39	✓
02a	Line 01 multiplied by .005:			1.35	✓
02b	Delta from form HUD-52720-B, if applicable (see instructions) 4,222 ✓			N/A	
03	'Requested' year units from latest form HUD-52720-A (see instructions)				
04	Add-ons to allowable expense level from previous fiscal year (see instructions)			0	
05	Total of lines 01, 02a, 02b, and 04			271.74	✓
06	Inflation factor			1.0220	✓
07	Revised allowable expense level (AEL) (line 05 times line 06)			277.72	✓
07a	Transition Funding			0	
07b	Increased to AEL			0	
08	Allowable utilities expense level from form HUD-52722-A			-65.70	65.71
09	Actual or <input checked="" type="checkbox"/> Estimated PUM cost of Independent Audit (IA) during subject fiscal year			0.49	✓
10	Costs attributable to deprogrammed units			0	
11	Total allowable Expenses and Additions (sum of lines 07 thru 10)			-343.91	343.92
Part B. Dwelling Rental Income					
12	Total rent roll (as of 1 / 1 / 99) for Jan 99			\$ 771,959	
13	Number of occupied units as of rent roll date			4,199	
14	Average monthly dwelling rental charge per unit (line 12 divided by line 13)			183.84	✓
15	Change factor			1.03	✓
16	Projected average monthly dwelling rental charge per unit (line 14 times line 15)			189.36	✓
17	Projected occupancy percentage (see instructions) form HUD-52728-A			97.0%	✓
18	Projected average monthly dwelling rental income per unit (line 16 times line 17)			183.68	✓
Part C. Non-dwelling Income					
19	Estimated Investment Income (EI) - see attached 'Schedule of EI'			324,453	6.36 ✓
20	Other Income - see attached 'Calculation of Other Income'			363,000	7.11 ✓
21	Total non-dwelling Income (line 19 plus line 20)			13.47	✓
22	Total operating receipts (lines 18 plus line 21)			197.15	✓
23	PUM deficit or (Income) (line 11 minus line 22)			-146.76	146.77
24	Deficit or (Income) before add-ons (line 23 times UMAs shown in heading)			-7,490,924	7,489,673
Part D. Add-ons for changes in federal law or regulation and other eligibility					
25	FICA contributions - FY99 (See attached 'Calculation of FICA Add-On')			478,478	184,601
26	Unemployment compensation - see attached calculation of UC Add-On			12,024	✓
27	Flood Insurance premiums			0	
28	Total Other (see attached pages)			252,757	✓
28a	Add-on for Family Self Sufficiency Program (see attached calculation)			12,805	✓
28b	Other Add-on for Federal law or regulations			0	
28c	Unit reconfiguration (see explanation on attached 'remarks' page).			226,620	✓
28d	Non-dwelling units (see explanation on attached 'remarks' page).			13,332	✓
28e	Long-Term Vacant Units			0	
29	Total add-ons (sum of lines 25 thru 28)			441,254	449,382

Previous edition is obsolete for PHA/IHA Fiscal Years beginning 1/1/95 and thereafter

Line No.	Description	Requested by PHA/IHA (PUM)	HUD Modifications (PUM)
Part E. Calculation of Operating Subsidy Eligibility Before Year-End Adjustments			
30	Deficit or (income) before year-end adjustments (total of lines 24 and 29)	-7,932,178	7,939,055
31	<input type="checkbox"/> Actual or <input checked="" type="checkbox"/> Estimated cost of Independent Audit (IA) during subject fiscal year	25,000	
32	PFS operating subsidy eligibility before year-end adjustments (greater of line 30 or line 31) (If less than zero, enter zero (0))	-7,932,178	7,939,055
Part F. Calculation of Operating Subsidy Approvable for Subject Fiscal Year (Note: Do not revise after the end of the subject FY)			
33	Prior years' net year-end adjustments (identify individual FYs and amounts under "remarks")	0	
34	Additional subject fiscal year operating subsidy eligibility (specify)	0	
35	Overobligations from prior fiscal years to be recovered in subject fiscal year	0	
36	Unfunded eligibility in prior fiscal years to be obligated in subject fiscal year	0	
37	Other (specify): Incentive Adjustment (see attached worksheet)	-176,989	-0-
38	Other (specify)	0	
39	Other (specify)	0	
40	Unfunded portion due to proration 7.50% <i>Unfunded</i>	(594,919)	(595,429)
41	Operating subsidy approvable for subject fiscal year (total of lines 32 thru 40)	-7,514,174	7,343,624
HUD Use Only (Note: Do not revise after the end of the subject FY)			
43	Amount of operating subsidy approvable for subject fiscal year not funded		
44	Amount of funds obligated in excess of operating subsidy approvable for subject fiscal year		
45	Funds obligated in subject fiscal year (total of lines 41 thru 44) <i>86X0163 SY-99F</i> (Must be same as line 960 of the Operating Budget, form HUD-52564, for the subject fiscal year)		7,343,624
Part G. Memorandum of Amounts Due HUD, Including amounts on Repayment Schedules			
46	Total amount due in previous fiscal year (line 49 of form HUD-52723 for previous fiscal year)		
47	Total amount to be collected in subject fiscal year (identify individual amounts under "remarks")	()	
48	Total additional amount due HUD (include any amount entered on line 44) (Identify individual amounts under "remarks")		
49	Total amount due HUD to be collected in future fiscal year(s) (Total of lines 46 thru 48) (Identify individual amounts under "remarks")	0	
Part H. Calculation of Year-end Adjustment for Subject Fiscal Year			
This part is to be completed only after the subject fiscal year has ended			
50	Indicate the types of adjustments that have been reflected on this form: <input type="checkbox"/> Utility adjustment <input type="checkbox"/> Target Investment Income (TII) Adjustment <input type="checkbox"/> Adjustment of Independent Audit (IA) Costs <input type="checkbox"/> Unit Months Available (UMAs) <input type="checkbox"/> Dwelling Rental Income <input type="checkbox"/> Add-ons <input type="checkbox"/> Other (specify under "remarks")		
51	Estimated Investment Income (EII)		
52	Target Investment Income (TII)		
53	TII Adjustment (line 51 minus line 52)		
54	Utility adjustment (line 22, form HUD-52722-B)		
55	Combined utility and TII adjustment (total of lines 53 and 54)		
56	Deficit or (Income) after year-end adjustments (total of lines 30 and 55)		
57	PFS operating subsidy eligibility after year-end adjustments (greater of line 31 or line 56)		
58	Line 32 of latest form HUD-52723 approved during subject FY (Do not use line 32 of this revision)		
61	Net year-end adjustments for subject fiscal year (line 57 minus line 58)		
62	Unfunded portion due to proration		
63	Prorated net year-end adjustment for subject fiscal year		

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties.

Signature of Authorized HA Representative & Date:

X *Barbara L. Sporelein* for Jon M. Gutzmann 2/24/99

Signature of Authorized Field Office Representative & Date:

X *Daniel H. Larson* Director of Public Housing

**PROJECT SUMMARY
 CONGRESSIONAL NOTIFICATION
 INFORMATION SHEET
 FY 1999 PUBLIC HOUSING DRUG
 ELIMINATION PROGRAM**

**U.S. DEPARTMENT OF HOUSING
 AND URBAN DEVELOPMENT**

A narrative (one paragraph only) must be completed by each applicant. HUD will use this narrative for congressional notifications.

PLEASE INCLUDE IN YOUR NARRATIVE:

1. Components or elements of your comprehensive plan.
2. Major activities and/or programs.
3. Use specific names of targeted developments including location of developments.
4. Identify population to be assisted and projected number of residents served (if applicable).

The PHDEP grant to the St. Paul PHA will be used to support three successful current programs: (1) ACOP Community Policing Program, providing services to the four family and 16 hi-rise developments; (2) Boys and Girls Club of St. Paul, supporting youth and family programs at Mt. Airy and East Side Clubs; and (3) McDonough Parks and Recreation Center, implementing teen and youth programs. The grant will also pay for special training on cross-cultural communication and conflict resolution; eviction prevention services; some resident scholarships; and a program evaluation.

NAME(S) OF CONGRESSIONAL REPRESENTATIVE(S)	CONGRESSIONAL DISTRICT
1. <u>Representative Bruce Vento</u>	<u>4th District MN, U.S. Congress</u>
2. _____	_____
3. _____	_____
4. _____	_____

Application for Federal Assistance

OMB Approval No. 0348-0043

Type of Submission Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction Preapplication <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction		2. Date Submitted 6/15/99	Applicant Identifier MN001
		3. Date Received by State N/A	State Application Identifier
		4. Date Received by Federal Agency	Federal Identifier

5. Applicant Information

Legal Name Public Housing Agency of the City of St. Paul	Organizational Unit Resident Services Department
Address (give city, county, State, and zip code) 480 Cedar Street, Suite 600 Saint Paul, Minnesota 55101 Ramsey County	Name, telephone number, and facsimile number of the person to be contacted on matters involving this application (give area codes) Lynn Connolly/Joanne MacDonald 651-298-5664

6. Employer Identification Number (EIN)

41-1309192

8. Type of Application

☒ New ☐ Continuation ☐ Revision
If Revision, enter appropriate letter(s) in box(es) ☐ ☐
 A. Increase Award B. Decrease Award C. Increase Duration
 D. Decrease Duration Other (specify)

7. Type of Applicant (enter appropriate letter in box)

0

 A. State J. Private University
 B. County K. Indian Tribe
 C. Municipal L. Individual
 D. Township M. Profit Organization
 E. Interstate N. Non-profit
 F. Intermunicipal O. Public Housing Agency
 G. Special District P. Other (Specify)
 H. Independent School Dist.
 I. State Controlled Institution of Higher Learning

9. Name of Federal Agency

U.S. Department of Housing & Urban Development

10. Catalog of Federal Domestic Assistance Number

14-854

 The Public and
 Indian Housing Drug Elimination Program

11. Descriptive Title of Applicant's Project

 Community Policing (ACOP) and Drug Prevention
 Program of Boys and Girls Club and
 Parks and Recreation Division

12. Areas Affected by Project (cities, counties, States, etc.)

City of St. Paul, Ramsey County, Minnesota

13. Proposed Project

Start Date 1/1/2000	Ending Date 1/1/2001	14. Congressional Districts of a. Applicant 4th	b. Project 4th
-------------------------------	--------------------------------	--	--------------------------

15. Estimated Funding Use form HUD-424-M (Matrix)

a. Federal	\$.00
b. Applicant	\$.00
c. State	\$.00
d. Local	\$	See attached .00
e. Other	\$	Funding matrix .00
f. Program Income	\$.00
g. Total	\$.00

16. Is Application Subject to Review by State Executive Order 12372 Process?

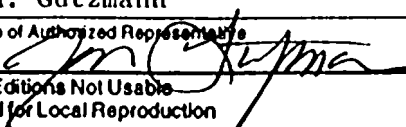
a. Yes This preapplication/application was made available to the State Executive Order 12372 Process for review on

Date: **6/15/99**b. No ☐ Program is not covered by E.O. 12372or ☐ Program has not been selected by State for review.

17. Is the Applicant Delinquent on Any Federal Debt?

☐ Yes If "Yes," explain below or attach an explanation☒ No

18. To the best of my knowledge and belief, all data in this application/preapplication are true and correct, the document has been duly authorized by the governing body of the applicant and the applicant will comply with the attached assurances if the assistance is awarded.

a. Typed Name of Authorized Representative Don M. Gutzmann	b. Title Executive Director	c. Telephone Number 651-298-5664
d. Signature of Authorized Representative 		e. Date Signed 6/11/99

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 Form SF-424 (4/92)
 Prescribed by OMB Circular A-102

3-1

PHA 003203

Instructions for the SF-424

Public reporting burden for this collection of information is estimated to average 45 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Please do not return your completed form to the Office of Management and Budget; send it to the address provided by the sponsoring agency.

This is a standard form used by applicants as a required facesheet for preapplications and applications submitted for Federal assistance. It will be used by Federal agencies to obtain applicant certification that States which have established a review and comment procedure in response to executive Order 12372 and have selected the program to be included in their process, have been given an opportunity to review the applicant's submission.

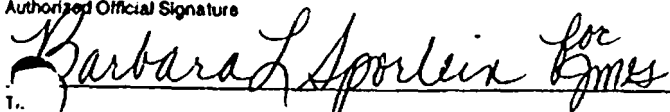
- | Item | Entry | Item | Entry |
|---|-------|---|-------|
| 1. Self-explanatory. | | 12. List only the largest political entities affected (e.g., State, counties, cities). | |
| 2. Date application submitted to Federal agency (or State if applicable) and applicant's control number (if applicable). | | 13. Self-explanatory. | |
| 3. State use only (if applicable). | | 14. List the applicant's Congressional District and any District(s) affected by the program or project. | |
| 4. If this application is to continue or revise an existing award, enter present Federal identifier number. If for a new project, leave blank. | | 15. Amount requested or to be contributed during the first funding/budget period by each contributor. Value of in-kind contributions should be included on appropriate lines as applicable. If the action will result in a dollar change to an existing award, indicate only the amount of the change. For decreases, enclose the amounts in parentheses. If both basic and supplemental amounts are included, show breakdown on an attached sheet. For multiple program funding, use totals and show breakdown using same categories as item 15. | |
| 5. Legal name of applicant, name of primary organizational unit which will undertake the assistance activity, complete address of the applicant, and name and telephone number of the person to contact on matters related to this application. | | 16. Applicants should contact the State Single Point of Contact (SPOC) for Federal Executive Order 12372 to determine whether the application is subject to the State intergovernmental review process. | |
| 6. Enter Employer Identification Number (EIN) as assigned by the Internal Revenue Service. | | 17. This question applies to the applicant organization, not the person who signs as the authorized representative. Categories of debt include delinquent audit disallowances, loans and taxes. | |
| 7. Enter the appropriate letter in the space provided. | | 18. To be signed by the authorized representative of the applicant. A copy of the governing body's authorization for you to sign this application as official representative must be on file in the applicant's office. (Certain Federal agencies may require that this authorization be submitted as part of the application.) | |
| 8. Check appropriate box and enter appropriate letter(s) in the space(s) provided: | | | |
| - "New" means a new assistance award. | | | |
| - "Continuation" means an extension for an additional funding budget period for a project with a projected completion date. | | | |
| - "Revision" means any change in the Federal Government's financial obligation or contingent liability from an existing obligation. | | | |
| 9. Name of Federal agency from which assistance is being requested with this application. | | | |
| 10. Use the Catalog of Federal Domestic Assistance number and title of the program under which assistance is requested. | | | |
| 11. Enter a brief descriptive title of the project. If more than one program is involved, you should append an explanation on a separate sheet. If appropriate (e.g., construction or real property projects), attach a map showing project location. For preapplications, use a separate sheet to provide a summary description of this project. | | | |

Federal Assistance Funding Matrix

The applicant must provide the funding matrix shown below, listing each program for which Federal funding is being requested.

Program	Applicant Share	Federal Share	State Share	Local	Other	Program Income	Total
PHDEP 1999	\$183,050	\$935,660	-0-	\$2,301,007			\$3,419,717
Grand Totals							

Authorized Official Signature



Name (printed)

Jon M. Gutzmann

1.

Executive Director

Date

6/11/99

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form HUD-424-M (2/99)

3-3

PHA 003205

Instructions for the HUD-424-M

Public reporting burden for this collection of information is estimated to average 45 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless that collection displays a valid OMB control number.

This form is to be used by applicants requesting funding from the Department of Housing and Urban Development for application submissions for Federal assistance.

Complete the funding matrix as follows:

Program: The HUD funding program you are applying under.

Applicant Share: Enter the amount of funds or cash equivalent of in-kind contributions you are contributing to your project or program of activities.

Federal Share: Enter the amount of HUD funds you are requesting with your application.

State Share: Enter the amount of funds or cash equivalent of in-kind services the State is contributing to your project or program of activities.

Local Share: Enter the amount of funds or cash equivalent of in-kind services your local government is contributing to your project or program of activities.

Other: Enter the amount of other sources of private, non-profit, or other funds or cash equivalent of in-kind services being contributed to your project or program of activities.

Program Income: Enter the amount of program income you expect to generate and contribute to this program over the life of your award.

Total: Please total all columns and fill in the amounts.

Verif. Unit Count 4253	Maximum Grant Available= \$935,660	Amount Requested= \$935,660
---------------------------	---------------------------------------	--------------------------------

Page 1

1999 PHDEP

BUDGET INFORMATION - NON-CONSTRUCTION PROGRAMS

Page 1 of 2

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalogue of Fed. Domestic Assist. Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Carryover Federal (c)	Non-Federal (d)	New Grant Federal (e)	Non-Federal (f)	Total (g)
1. Law Enforcement - ACOP	14.854	\$0		\$627,300	\$377,805	\$1,005,105
2. Prevention - Boys & Girls Club	14.854	0		218,900	1,723,312	1,942,212
3. Prevention - McDonough Teen Council etc.	14.854	0		47,800	199,890	247,690
4. Prevention - PHA Activities	14.854	0		41,660	0	41,660
5. TOTALS		\$0	\$0	\$935,660	\$2,301,007	\$3,236,667

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (6)
	1. ACOP	2. B&G Club	3. Teen Council	4. PHA Activ's	
a. Personnel	\$621,055	\$ 198,900	\$32,170	\$0	\$852,125
b. Fringe Benefits	6,245	0	0	0	\$6,245
c. Travel	0	0	0	1,160	\$1,160
d. Equipment	0	0	900	0	\$900
e. Supplies	0	5,000	3,681	1,000	\$9,681
f. Contractual	0	0	0	34,500	\$34,500
g. Construction	0	0	0	0	\$0
h. Other	0	15,000	11,049	5,000	\$31,049
i. Total Direct Charges (sum of 6a-6h)	627,300	218,900	47,800	41,660	935,660
j. Indirect Charges - None Authorized					0
k. TOTALS (sum of 6i and 6j)	\$627,300	\$218,900	\$47,800	\$41,660	\$935,660
7. Program Income	\$0	\$0	\$0	\$0	\$0

Substitute Form 424A (4-92)

Page 2		SECTION C - NON-FEDERAL RESOURCES				Page 2 of 2
(a) Grant Program	(b) Applicant	(c) State	d) Other Sources		(e) TOTALS	
8. ACOP	\$0	\$0	\$377,805		\$377,805	
9. B&G CLUB	\$0	\$0	\$1,723,312		\$1,723,312	
10. McDONOUGH TEEN COUNCIL	\$0	\$0	\$199,890		\$199,890	
11. PHA PREVENTION ACTIVITIES	\$0	\$0	\$0		\$0	
12. TOTALS (sum of lines 8 through 11)	\$0	\$0	\$2,301,007		\$2,301,007	
SECTION D - FORECASTED CASH NEEDS						
	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
13. Federal	\$935,660	\$215,000	\$234,000	\$243,000	\$243,660	
14. Non-Federal						
15. TOTAL (sum of lines 13 and 14)	\$935,660	\$215,000	\$234,000	\$243,000	\$243,660	
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
(a) Grant Program	FUTURE FUNDING PERIODS (Years)					
	(b) First	(c) Second	(d) Third	(e) Fourth		
16.	N / A	N / A	N / A	N / A		
17.	N / A	N / A	N / A	N / A		
18.						
19.						
20. TOTALS (sum of lines 16-19)	\$0	\$0	\$0	\$0		
SECTION F - OTHER BUDGET INFORMATION						
(Attach additional Sheets if Necessary)						
21. Direct Charges: Please see attached narrative			22. Indirect Charges: None Authorized			
23. Remarks	SIGNATURE: JON M. GUTZMANN, Executive Director <i>Barbara L. Spolix for</i> 6-11-99					

Substitute Form 424A (4-88)

FY 1999 PHDEP Summary Budget Information

(HUD Automated Tracking)

Name and Address of Applicant: Public Housing Agency of the City of St. Paul

480 Cedar Street, Suite 600

Saint Paul, MN 55101

Program: PHDEP - 1999

Field Office: Minneapolis

List amounts budgeted for each line item. These line items and amounts will be programmed into HUD's Line of Credit Control System (LOCCS) for designating and tracking uses of drawdowns.

Detailed Description of Budget

Budget Line Item No.	Activities	Funds Requested	Funds Approved (HUD use only)
9110	Reimbursement of local law enforcement agencies over and above baseline service	\$ 627,300	\$
9120	Security Personnel		
	1. HA Employment of Security Personnel	\$	\$
	2. Contracted/HA Security Guards	\$	\$
	3. Equipment for and Employment of Personnel for Housing Authority Police Department Personnel/Equipment	\$	\$
	Sub-Total: (1-3)	\$	\$
9130	Employment of Investigator(s)	\$	\$
9140	Voluntary Tenant Patrol	\$	\$
9150	Physical Improvements	\$	\$
Programs to reduce the use of illegal drugs			
9160	Drug Prevention	\$ 308,360	\$
9170	Drug Intervention	\$	\$
9180	Drug Treatment	\$	\$
Grant Administration			
9190	Other Program Costs	\$	\$
	HA Total funding requested:	\$ 935,660	\$
HUD Official Use: Total funding approved by HUD		\$	\$

1. ADDITIONAL LAW ENFORCEMENT - ACOP in 1999

BUDGET NARRATIVE

BRIEF PROGRAM DESCRIPTION:

The St. Paul Police Department's ACOP community policing program provides special police services beyond those provided in other neighborhoods.

The requested funds will support personnel costs.

Funds Requested for Activity : \$627,300 (12 Month Budget)

Amplified Budget Items by Object Class Category (From SF-424A, Section B.6.)

	Unit Costs	PHDEP	Local Cash / In Kind	Total Budget
a. Personnel: ACOP Salaries:				
(1) SPPD Sergeant @ (unit commander)	\$59,877		\$59,877	\$59,877
(7) SPPD Officers @	\$51,270	\$279,795		\$279,795
PHA Contribution			\$60,000	\$60,000
SPPD Contribution			\$19,095	\$19,095
(3) Interpreters (CLO)@	\$27,516	\$82,548		\$82,548
(11.00) Subtotal ACOP Personnel		\$362,343	\$138,972	\$501,315
Personnel: ACOP-PHA Liaison Team				
(1) SPPD Sergeant @	\$59,877	\$59,877		\$59,877
(4) SPPD Officers for hi-rises @	\$51,270	\$205,080		\$205,080
TOTAL PERSONNEL - 16		\$627,300	\$138,972	\$766,272
	\$484,875			
b. Fringe Benefits- ACOP			\$210,188	\$210,188
Subtotal Fringe Benefits			\$210,188	\$210,188
Subtotal Personnel + Fringe before Overtime		\$627,300	\$349,160	\$976,460
c. Overtime Cost - ACOP			\$18,470	\$18,470
TOTAL SALARIES PLUS FRINGES PLUS OVERTIME		\$627,300	\$367,630	\$994,930
d. Training - CEU's for POST License specialized conferences			\$4,000	\$4,000
e. Equipment - TOTAL ANNUALIZED COSTS				
(5) marked police squad cars, @	\$7,420	\$0	\$37,100	\$37,100
(5) unmarked police cruisers, @	\$4,240	\$0	\$21,200	\$21,200
Total Equipment		\$0	\$58,300	\$58,300
f. Supplies: Consumable supplies and printing				
postage, phones for ACOP office, squad cell phone		\$0	\$7,875	\$7,875
Total Supplies		\$0	\$7,875	\$7,875
g. Contractual	No Items	\$0	\$0	\$0
h. Construction	No Items	\$0	\$0	\$0
i. Other	No Items	\$0	\$0	\$0
Total Direct Costs		627,300	\$437,805	\$1,065,105
Less PHA Contribution			(\$60,000)	
City/SPPD Contribution			\$377,805	

BRIEF PROGRAM DESCRIPTION:

THE BOYS & GIRLS CLUB OF SAINT PAUL will provide a full range of youth programs at the Mt. Airy Club, the East Side Club and the West Side Club.

FUNDS REQUESTED FOR ACTIVITY: \$ 218,900 (12 Month Budget)
Amplified Budget Items by Object Class Category (From SF-424A, Section B.6.)

(all 40 hrs/wk except as shown)	PHDEP	LOCAL	Total
Mt. Airy Club - Personnel & Benefits	Grant	FUNDING	Costs
Unit Director	33,000	0	33,000
Prevention Coordinator	25,000	0	25,000
Education Director	22,000	4,000	26,000
Cultural Enrichment (.5)		13,000	13,000
Health & Physical Education	22,000	0	22,000
Family Support Worker	0	26,000	26,000
Membership Secretary (.6)	0	12,000	12,000
Computer Instructor (.5)	0	13,000	13,000
Teen Specialist (.6)	0	14,000	14,000
Family Assistant (.6)	0	13,000	13,000
Maintenance	0	9,000	9,000
Payroll Tax (.0775)	0	15,965	15,965
Fringe Benefits	0	18,900	18,900
Subtotals	102,000	138,865	240,865
East Side Club - Personnel & Benefits			
Unit Director	24,750	8,250	33,000
Social Development Director		23,000	23,000
Health & Physical Education	17,250	5,750	23,000
Education Director	17,250	5,750	23,000
Prevention Coordinator	18,000	6,000	24,000
Membership Director (.6)	0	14,000	14,000
Computer Instructor (.5)	0	12,000	12,000
Teen Specialist (.5)	0	12,000	12,000
Cultural Enrichment (.75)	0	15,600	15,600
Family Support Director	0	25,000	25,000
Family Support (.6)	0	13,000	13,000
Environmental Education (.75)	0	24,000	24,000
Health & P. Ed. Asst. (.5)	0	12,000	12,000
Maintenance	0	8,500	8,500
Payroll Tax (.0775)	0	20,313	20,313
Fringe Benefits	0	20,600	20,600
Subtotals	77,250	225,763	303,013
West Side Club - Personnel & Benefits			
Unit Director	6,600	26,400	33,000
Social Development Director	0	22,000	22,000
Health & Physical Education	0	24,000	24,000
Teen Director	0	23,000	23,000
Prevention Coordinator	0	28,000	28,000
Education Director	0	28,000	28,000
Membership Secretary (.75)	0	13,000	13,000
Cultural Enrich. Instructor (.4)	0	8,700	8,700
Computer Instructor (.5)	0	13,000	13,000
Family Support Worker	0	25,000	25,000
Family Support Assistant (.75)	0	16,300	16,300
Payroll Tax (.0775)	0	18,135	18,135
Fringe Benefits	0	21,000	21,000
Subtotals	6,600	266,535	273,135

2. BOYS & GIRLS CLUB, cont'd	PHDEP Grant	LOCAL FUNDING	Total Costs
Program Wide - Personnel & Benefits			
Director of Operations	13,050	41,950	55,000
Gang Intervention Manager	0	31,000	31,000
Gang Intervention Outreach	0	26,500	26,500
Gang Intervention Outreach	0	26,000	26,000
Gang Intervention Outreach	0	26,000	26,000
Youth Advocate (.4)	0	11,000	11,000
Employment Coordinator	0	25,000	25,000
Employment Coordinator	0	25,000	25,000
Armory Program Coordinator	0	25,000	25,000
Payroll Tax (.0775)	0	18,402	18,402
Fringe Benefits	0	21,200	21,200
Subtotals	13,050	277,052	290,102
Administration Salaries			
Total Salaries		241,600	241,600
Fringe Benefits		19,207	19,207
Payroll Taxes		22,000	22,000
Total Administration		282,807	281,807
PERSONNEL/BENEFITS TOTAL	198,900	1,191,022	1,389,922
a. PERSONNEL SUBTOTAL	198,900	995,300	1,194,200
b. PAYROLL/BENEFITS SUBTOTAL	0	195,722	195,722
c. Travel	0	11,000	11,000
d. Equipment	0	23,000	23,000
e. Supplies	5,000	12,000	17,000
f. Contractual	0	0	0
g. Construction	0	40,000	40,000
h. Other			
Audit	0	14,000	14,000
Printing/Postage	0	21,000	21,000
Liability Insurance	0	28,000	28,000
Summer Lunch/Breakfast	0	in-kind	in-kind
Phone/Internet	0	15,540	15,540
Training	0	35,000	35,000
Transportation	5,000	18,500	23,500
Residential Camp	10,000	20,000	30,000
Outdoor Education	0	30,000	30,000
Keystone Leadership	0	15,000	15,000
Gang Int. Health Related	0	19,000	19,000
Teen Stipends	0	21,000	21,000
National Fees	0	7,400	7,400
Subtotals	15,000	244,440	259,440
Facility Related Expenses (not PHDEP-funded)			
Occupancy Costs	0	81,850	81,850
In-kind	0	120,000	120,000
Total Non-Personnel	20,000	532,290	552,290

TOTALS

\$ 218,900	\$ 1,723,312	\$ 1,942,212
PHDEP GRANT	LOCAL FUNDING	TOTAL COST

FIVE YEAR FORECAST:

This budget is a full service budget. Our five year forecast is that the operating budget will grow by 2-3 per annum based upon inflation. With staff turnover means we will hire at lower cost levels in certain positions each year, lowering the rate of increase.

We may have larger budgetary increases as a result of our grant-writing efforts that will allow us to enhance services in specialized areas, such as the arts. These types of grants will be used to train our current staff in certain skills and build relationships with organizations that may donate goods and services allowing us to continue the programs beyond the a grant period.

3. PROGRAMS TO REDUCE THE USE OF DRUGS - DRUG PREVENTION

BUDGET NARRATIVE

BRIEF PROGRAM DESCRIPTION:

THE McDONOUGH TEEN COUNCIL, staffed by the ST. PAUL PARKS & RECREATION Division will continue to provide activities, leadership training and community service opportunities to youth living in public housing. With PHDEP funding the Rec Center will expand its programs for McDonough residents. See attached supporting documentation.

FUNDS REQUESTED FOR ACTIVITY: \$47,800 (12 Months)
Amplified Budget Items by Object Class Category (From SF-424A, Section B.6.)

	PHDEP	Local cash / In Kind	Total Budget
a. Personnel (all 40 hrs/wk except as shown)			
Teen Council Advisor - 15 hrs/wk	\$7,500		\$7,500
Youth Assistant (Resident) - 10 hrs/wk	\$2,750		\$2,750
Youth Play Area Asst's (Residents) - 12hrs/wk	\$9,306		\$9,306
Kwansa instructor	\$810		
Art Instructor	\$2,000		
Computer Aides (Residents) - 12hrs/wk	\$6,204		\$6,204
Coaching Stipends	\$3,600		\$3,600
Rec Center Director (1.0 FTE)		\$43,972	\$43,972
Rec Center Leader (4.5 FTE)		\$92,556	\$92,556
Maintenance Worker (0.3 FTE)		\$11,949	\$11,949
	\$32,170	\$148,477	\$177,837
b. Fringe Benefits on above (\$63,300 x 28.5%)	\$0	\$42,613	\$42,613
Total Fringe Benefits	\$0	\$42,613	\$42,613
c. Travel			
No items (Local transportation under OTHER)	\$0	\$0	\$0
Total Travel	\$0	\$0	\$0
d. Equipment - See attached			
Teen Council - computer related	\$700		\$700
League sports equipment	\$900	\$0	\$900
	\$1,600	\$0	\$1,600
e. Supplies - See attached			
Office and program supplies	\$2,981	\$300	\$3,281
Total Supplies	\$2,981	\$300	\$3,281
f. Contractual - See attached		\$0	\$0
Total Contractual	\$0	\$0	\$0
g. Construction - No items.	\$0	\$0	\$0
Total Construction	\$0	\$0	\$0
h. Other			
See attached for details	\$11,049	\$350	\$11,399
Total Other	\$11,049	\$350	\$11,399
i. Building Costs (not paid by PHDEP)		\$8,150	\$8,000
i. Total Direct Costs	\$47,800	\$199,890	\$247,690

HUD PH DRUG ELIMINATION PROGRAM - 6/15/98 APPLICATION
PARKS & REC - McDONOUGH PROGRAMS

					PHDEP	PERSONNEL	TRAVEL		SUPPLIES	OTHER
					GRANT	BENEFITS	EQPMT	Contract		
** Resident Employment Opportunities					Subtotl					
1 TEEN COUNCIL					PHDEP					
	Ann. Salary									
PERSONNEL	or \$/HR	Hrs/wk	# WKS							
** Teen Council Advisor	\$10.00	15	50		7500	7500				
** Youth Assistant	\$5.50	10	50		2750	2750				
Transportation - Field Trips					450					450
Equipment					0		0			
Supplies					1218				1218	
Equipment - computer					700		700			
Other - Activities					2400					2400
Subtotal					15018					
II.A Youth Play Area										
** Aides/Assistants (3)	\$5.50	36	47		9306	9306				
Supplies					283				283	
Subtotal					9589					0
II.B Computer-Based Tutoring										
Personnel	\$/HR	Hrs/wk	# WKS							
** Aides/Assistants (2)	\$5.50	24	47		6204	6204				
Supplies, I-net access					800				800	
Subtotal					7004					0
II.C YOUTH SPORTS										
** Coaching Stipends	\$200 /team x	18			3600	3600				
Equipment					900		900			
balls, bats, gloves										
\$75 per team										
Transportation					1152					1152
Teams:										
Spring Volleyball										
Spring Gym Hockey										
Summer Baseball/Softball										
Fall Soccer Program										

				PHDEP	PERSONNEL	TRAVEL	SUPPLIES	OTHER	
				GRANT	BENEFITS	EQPMT	Contract		
** Resident Employment Opportunities									
Winter Basketball									
Winter Soccer									
Subtotal				5652					
II.D VAN LEASE									
Lease from Public Wks				5922				5922	
II.E WEEKLY ART									
	\$/HR	Hrs/wk	# WKS						
Art Instructor (adult)	\$10.00	4	50	2000			2000		
Art supplies	\$10		50	500			500		
Subtotal				2500					
II.F KWANSA STUDY									
	\$/HR	Hrs/wk	# WKS						
Instructor (adult)	\$30.00	2	18	810			810		
Supplies	\$10		18	180			180		
Transportation	\$75		1	75				75	
Subtotal				1065					
II.G Summer Swimming/Water Safety									
Lessons	\$30 /lesson x		20	600				600	
Admissions	\$0.75 x		600	450				450	
				1050					
									CHECK
SUBTOTAL McDONOUGH TEEN COUNCIL				15018	10250	0	0	700	1218
SUBTOTAL McDONOUGH REC CENTER				32782	19110	0	0	900	1763
									2810
TOTAL PARKS & RECREATION McDONOUGH				47800	29360	0	0	1600	2981
									2810
									11049
									47800

PHDEP	PERSONNEL	TRAVEL	SUPPLIES	OTHER
GRANT	BENEFITS	EQPMT	Contract	

III. BUDGET DOCUMENTATION

I. McDONOUGH TEEN COUNCIL

<u>Personnel/Staff</u>	\$10,250
Teen Council Advisor (adult)	
15 hrs/wk x \$10/hr x 50 weeks =	\$ 7,500
Teen Council Youth Assistant (youth)	
10 hrs/wk x \$5.50/hr x 50 weeks =	<u>\$ 2,750</u>
Subtotal	\$10,250
 <u>Travel</u>	 \$ 450
Participant transportation for field trips/special events	
5 trips x \$90/trip =	\$450
 <u>Supplies</u>	 \$ 1,218
Printing/copying/office supplies =	\$ 300
Arts and crafts supplies for youth projects =	<u>\$ 918</u>
Subtotal	\$1,218
 <u>Computer program</u>	 \$ 700
Supplies (diskettes, printer paper) =	\$300
Software =	\$400
 <u>Activity expenses</u>	 <u>\$ 2,400</u>
Activity specific expenses for Teen Council activities	
Examples may include: admission fees, special training requirements,	
field trip expenses, and equipment rentals	
 TOTAL FUNDING REQUESTED FOR TEEN COUNCIL	 \$15,018

II. McDONOUGH RECREATION CENTER YOUTH ACTIVITIES

A. Youth Play Area \$9,589

<u>Personnel/Staff</u>	
Aides/Assistants (youth)	
\$5.50/hr x 3 hrs/day x 4 days/wk x 47 wks/yr x 3 aides =	\$9,306
 <u>Supplies</u>	
Cleaning =	\$ 50
Gym accessories =	<u>\$233</u>
Subtotal	\$283

B. Computer Based Tutoring**\$7,004**Staff/personnel

Aides/Assistants (youth)

 $\$5.50/\text{hr} \times 3 \text{ hr/day} \times 4 \text{ days/wk} \times 47 \text{ wks/yr} \times 2 \text{ aides} = \$6,204$ Supplies

Diskettes/paper = \$300

Software = \$300

Internet access = \$200

Subtotal \$800

C. Youth Sports Program**\$5,652**Coaching stipends

Team coach (youth or adult)

 $\$200/\text{coach} \times 1 \text{ coach/team} \times 18 \text{ teams} = \$3,600$ Equipment

Examples may include: basketballs, baseballs, soccer balls, scorebooks, gloves, baseball bats.

 $\$50/\text{team} \times 18 \text{ teams} = \900 Transportation $1 \text{ trips/team} \times \$64/\text{trip} \times 18 \text{ teams} = \$1,152$ ***D. Lease Van from Department of Public Works*****\$5,922**

Charge for one year lease of 15 passenger van

Includes gasoline and service/repairs

E. Weekly Art**\$2,500**Staff/personnel

Art instructor (adult)

 $\$10/\text{hr} \times 4 \text{ hr/wk} \times 50 \text{ wks} = \2000 Supplies

Examples may include paper, pencils, pens, erasers, paints, brushes.

 $\$10/\text{wk} \times 50 \text{ wks} = \500

F. Kwansa Study**\$1,065**Staff/personnel

Instructor (adult)

 $\$30/\text{hr} \times 1.5 \text{ hrs/wk} \times 18 \text{ wks} = \810 Supplies

Examples may include: books, arts and craft items

 $\$10/\text{wk} \times 18 \text{ wks} = \180 Transportation

Field trips to special events

1 trip @ \$75 = \$75

G. Summer Swimming/Water Safety**\$1,050**Lessons $\$30/\text{lesson} \times 20 \text{ lessons} = \600 Open Swims $600 \text{ open swims} \times \$0.75/\text{open swim} = \450 **TOTAL FUNDING REQUESTED FOR McDONOUGH RECREATION
CENTER YOUTH ACTIVITIES****\$32,782****SUMMARY****McDONOUGH RECREATION CENTER YOUTH ACTIVITIES****SUBTOTAL \$15,018****McDONOUGH TEEN COUNCIL SUBTOTAL****\$32,782****PARKS AND RECREATION McDONOUGH TOTAL****\$47,800**

**IN KIND CONTRIBUTIONS PROVIDED ANNUALLY
BY SAINT PAUL PARKS AND RECREATION**

Staff

1.0 FTE Recreation Center Director	\$ 43,972
4.5 FTE Recreation Leader	\$ 92,556
0.3 FTE Maintenance Worker	<u>\$ 11,949</u>
Subtotal (actual)	\$ 148,477

Benefits

Total staff salaries (\$148,477) x 0.287	\$ 42,613
--	-----------

Allocation

General supplies	\$ 300
Transportation	<u>\$ 350</u>
Subtotal (actual)	\$ 650

Facilities

Utilities (approximate)	<u>\$ 8,150</u>
-------------------------	-----------------

TOTAL IN KIND CONTRIBUTIONS \$199,890

Note: The remainder of all programming funds are generated through localized fundraising efforts and partnerships, not budgeted funds. Moneys obtained through grant programs and localized fundraising are necessary to provide these proposed programs, as participant fees will discourage involvement and create a barrier for many youth.

4. PROGRAMS TO REDUCE THE USE OF DRUGS - DRUG PREVENTION**BUDGET NARRATIVE****BRIEF PROGRAM DESCRIPTION:**

The PHA will use PHDEP funds to contract for evaluations of the prevention programs, as well as a survey on resident perception of safety and security. Other programs, including one to help families in trouble avoid eviction will also be funded. The PHA will use its other HUD funds to pay the salary of the part-time Drug Elimination Programs Coordinator and for physical security enhancements, resident employment, etc. See attached.

FUNDS REQUESTED FOR ACTIVITY: \$ 41,660 (12 Months)

Amplified Budget Items by Object Class Category (From SF-424A, Section B.6.)

(all 40 hrs/wk except as shown)			
	PHDEP	Non-Fed'l Other	Other PHA Fed'l
a. Personnel			
PHDEP Coordinator (1/2-time)	\$0	\$0	\$19,700
Total Personnel	\$0	\$0	\$19,700
b. Fringe Benefits on above	\$0	\$0	\$3,350
Total Fringe Benefits	\$0	\$0	\$3,350
c. Travel - HUD conferences, training for PHDEP staff/residents	\$1,160	\$0	\$0
Total Travel	\$1,160	\$0	\$0
d. Equipment - fax, PC, software	\$0	\$0	\$0
	\$0	\$0	\$0
e. Supplies - Printing, postage	\$1,000	\$0	\$0
Total Supplies	\$1,000	\$0	\$0
f. Contractual - See attached. Avoiding Evictions/ Successful Living Families in Trouble Evaluation	\$5,000 \$5,000 \$24,500	\$0	
Total Contractual	\$34,500	\$0	
g. Construction - No items.	\$0	\$0	
	\$0	\$0	
h. Other			
Scholarships	\$5,000	\$0	
Physical Improvements/Security			\$100,000
	\$0	\$0	
Total Other	\$5,000	\$0	\$100,000
i. Total Direct Costs	\$41,660	\$0	\$123,050

PHA DRUG PREVENTION ACTIVITIES BUDGET EXPLANATION

- a. **Personnel - No PHDEP funding requested.** The PHA will continue to use Comp Grant and/or public housing operating budget funds to pay the PHDEP Coordinator. The position is currently split, with one person working one-half time as PHDEP Coordinator and one-half time as an Assistant Housing Manager.
- b. **Fringe Benefits. Same.**
- c. **Travel - \$1,160.** We anticipate the need to send PHA staff and/or residents to one or more training conferences related to PHDEP activities during the year. The amount requested would cover approximately 1-3 trips (airfare, lodging, meals).
- d. **Supplies - \$1,000.** We anticipate using at least this amount for special printing and mailing costs relating to PHDEP resident activities. One special mailing to all 4300 households costs \$1376 in postage alone, so we generally send out announcements with rent statements.

e. **Contractual - \$34,500.**

i. **Avoiding Eviction: Help for Families in Trouble. (\$5,000)**

Over the past two years the PHA has collaborated with community service providers to offer extra help to some families who wished to avoid eviction based on their children's illegal and disruptive behavior. These are often families with one or more children involved in illegal gang activity or other criminal or violent behavior. The model "Social Adjustment Program" was developed by McDonough Homes and Wilder Foundation staff. It has succeeded in helping some families avoid eviction by redirecting the offending youth (and sometimes younger children in the family) toward more positive activities.

With funding provided by the 1997 and 1998 PHDEP grants, the PHA contracted with the Wilder Foundation to expand the services of the "Social Adjustment Program" to other PHA sites. Although the Wilder program is open to any resident referred by housing managers, it focuses on Asian American families, especially Hmong families.

ii. **PHDEP Evaluation and Resident Survey- \$24,500.** Using 1997 PHDEP funds and other PHA funds, the PHA is contracting with the Wilder Research Center, a division of the Amherst H. Wilder Foundation in Saint Paul, for a major evaluation of PHDEP programs. The evaluation

will begin 1998 and continue in 1999 if the requested grant is awarded. The evaluations are explained further at Tab 14.

The PHA has used past Wilder evaluations as a basis for adding, dropping and modifying PHDEP funded programs. (We stopped funding parent education programs by Boys & Girls Club and Women's Association of Hmong and Lao; ongoing programs are stressing employment, non-violent conflict resolution, etc.)

iii. **Successful Living (\$5,000).** In November 1998, the PHA used 1997 PHDEP funds to contract with African American Family Services (AAFS) in the amount of \$10,000. A pilot program (Successful Living) was started to provide a variety of services including resident training seminars, chemical dependency assessments, treatment and aftercare, and violence intervention programs. Due to reduced PHDEP funding, the PHA requests \$5,000 to continue a large portion of the contract with AAFS. Family development and scattered site residents will be given the opportunity to participate in two seminars which will have discussion on topics related to cultural differences, chemical dependency, and getting along with neighbors.

f. Other - (\$5,000) Scholarships.

The PHA requested PHDEP funds for scholarships (maximum \$500 per scholarship) in both 1997 and 1998. The PHA is requesting another \$5,000 to continue scholarship opportunities. The scholarships will support the PHDEP objectives as follows: First priority will be given to residents enrolling in post-secondary and/or law enforcement programs, and who have participated in PHA crime watch or door watch programs, SPPD's NAO (Neighborhood Assistance Officer) program, etc. Scholarships will also be considered for technical or vocational educational experiences, and recreational and enrichment camp experiences for youth.

g. Physical improvements to enhance security - None. The PHA is not requesting 1999 PHDEP funds for physical improvements. The PHA will spend approximately \$100,000 this year to continue making needed upgrades in the hi-rise entry security systems and other security-related improvements.

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